



**Mkhambathini
Municipality**
For the Community

**2009/2010 SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLANS**

DETAILED CAPITAL WORKS PLAN

Detailed Capital Works Plan

**Department: Technical
Services**

Division:

KPA: Basic Service Delivery

No	Project name	Delivery objectives	Start date	End date				
					July	August	Sept	October
1	Mkhambathini sport field	Construction of sport field	Jul-08	May-09	110250.00	443244.54	296514.00	243036
2	Upgrade of Enyokeni gravel road	Upgrade gravel road	Sep-08	Jul-09	0.00	0.00	1176004.82	720786
3	Upgrade of Esigodini gravel road	Upgrade gravel road	Sep-08	Jul-09	0.00	0.00	411825.80	510275
4	Upgrade of internal roads	Upgrade internal roads	Sep-08	Jul-09	0.00	0.00	357391.57	436424
Total costs per month					110250.00	443244.54	2241736.19	1910522.6

**EXPENDITURE AND REVENUE
&
REVENUE PER SOURCE**

MKHAMBATHINI MUNICIPALITY
Financial Services Department

[illegible]

Cash Operating Receipts by Source	2919560	2919560	2919560	2919560	2919560	2919560	2919560	2919560
Other Cash Receipts by Source								
New Loans Raised	0	0	0	0	0	0	0	
Receipts from old outstanding debtors	0	0	0	0	0	0	0	
Total Cash Receipts by Source	2919560	2919560	2919560	2919560	2919560	2919560	2919560	2919560
Cash Operating Payments by Type								
Employee related costs	1103114	1103114	1103114	1103114	1103114	1103114	1103114	1103114
Remuneration of Councillors	247086	247086	247086	247086	247086	247086	247086	247086
Collection costs	0	0	0	0	0	0	0	
Repairs and maintenance	27917	27917	27917	27917	27917	27917	27917	27917
Interest paid	0	0	0	0	0	0	0	
Bulk purchases - Electricity	0	0	0	0	0	0	0	
Bulk purchases - Water	0	0	0	0	0	0	0	
Bulk purchases - Sewer	0	0	0	0	0	0	0	
Contracted services	6250	6250	6250	6250	6250	6250	6250	6250
Grants and subsidies paid - other municipalities	0	0	0	0	0	0	0	
Grants and subsidies paid - other	0	0	0	0	0	0	0	
General Expenses	670919	670919	670919	670919	670919	670919	670919	670919
Cash Operating Payments by Type	2055286	2055286	2055286	2055286	2055286	2055286	2055286	2055286
Other Cash Payments by Type								
Capital Expenditure	814375	814375	814375	814375	814375	814375	814375	814375
Loans repaid	0	0	0	0	0	0	0	
Etc (list each source)	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	

[illegible]

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA 1:SPATIAL ANALYSIS AND RATIONALE

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LAND USE MANAGEMENT SYSYTEM (LUMS)							
To promote a coordinated approach to land use management	Alignment of Mkhambathini SDF & UMDM SDF	All meetings attended	Land use management	All meetings attended according to schedule	Liaise with the District	Technician 31 July 09	
					Hold meetings with the service provider	Technician 31 Aug 09	
					Follow-up on resolutions and correspondence attended to	Manager 30 June 10	
	Process development applications in line with the existing SDF & LUMS	Development applications processed in line with the existing SDF & LUMS	Land Use Management	Two development applications processed per week	Record Application	Technician One week after receipt	
					Scrutinise application into SDF & LUMS requirements	Technician One week for scrutinizing	

KPA 1:SPATIAL ANALYSIS AND RATIONALE

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
SPATIAL DEVELOPMENT FRAMEWORK (SDF)							
Co-ordinated Development	Increase densification to improve economic returns	Bulk Infrastructure	Spatial Development Framework	Sewerage works will facilitate better planning/ encourage development	Applied for 30 million for new sewerage works	Tech Manager Ongoing	
SUSTAINABLE HUMAN SETTLEMENT (HOUSING)							
To provide sustainable human settlement	Liaise with Department of Housing to ensure that the Mkhambathini human settlement needs are implemented in a sustainable manner	Number of houses built	Human settlement	Stage one (Planning) for 500 houses per ward completed by 30 June 2010	Meet with dept of Housing	Tech Manager 31 July 09	

					Appoint service provider	Tech Manager 31 July 09	
					Liaise with ward councillors	Tech Manager 31 Aug 09	
					Finalise the stage one phase	Tech Manager 30 June 2010	
	Provide basic services in liaison with relevant stakeholders	Planning for implementing of basic services	Human settlement	Planning for implementing of basic services completed by 30 June 09	Meet and correspond with District	Tech Manager 31 July 09	
					Appoint service provider	Tech Manager 31 July 09	
					Liaise with ward Councilors	Tech Manager 31 Aug 09	
					Finalise the basic service plan	Tech Manager 30 June 10	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ACCESS TO WATER							
To facilitate access to efficient, affordable and sustainable water services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini water services are included in the programme	Meetings / correspondence with the District	Access to water	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 09	
						Manager or Technician As per schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district WSA	Liaison services established	Access to water	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 30 Aug 09	
						Manager 30 Aug 09	
						Manager 30 Aug 09	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY							WORK PROGRESS & REASON FOR VARIANCE
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	
ACCESS TO SANITATION							
To facilitate access to efficient, affordable and sustainable sanitation services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini Sanitation services are included in the programme	Meetings / correspondence with the District	Access to sanitation	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 Aug 09	
						Manager or Technician As Per Schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district WSA to promote hygienic sanitation services	Liaison services established	Access to sanitation	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager or Technician As Per Schedule	

OBJECTIVES			PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ELECTRICITY							
To provide basic electricity to households in line with the Integrated Electrification Plan	Liaising with the district's Technical Services department to ensure that Mkhambathini electrification needs are included in the district's plan	Meetings / correspondence with the District	Access to electricity	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 2009	
						Manager or Technician As Per Schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district technical services	Liaison services established	Access to electricity	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	To provide interim alternative energy sources in prioritized areas	Number of household s supplied with interim alternative energy sources in prioritised areas	rim native energy vision	2000 households supplied with interim alternative energy sources by 30 June 2010	Identify and prioritise areas Appoint a service provider Monitor and report on progress	Comm.Ser. Manager 30 Sep 09	
						Comm SerManager 31 Oct 09	
						Community Ser Manager Monthly	
ACCESS TO ROADS & STORMWATER							
To implement the DOT, Council's and MIG funded roads and stormwater projects	Liaising with the district's Technical Services to ensure that Mkhambathini roads & stormwater needs are included in the district's Integrated Transportation Plan	Meetings / correspondence with the District	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 09	

					Attend meetings	Manager/Technician As Required	
					Follow up on resolutions and correspondence attended to	Manager/Technician As Per Schedule	
	Liaise with DOT to ensure that Mkhambathini roads & stormwater needs are included in the DOT Plan	Meetings / correspondence with DOT	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 09	
					Attend meetings	Manager/Technician As Per Schedule	
					Follow up on resolutions and correspondence attended to	Manager/Technician As Required	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Provide a link between communities and the district technical services	Liaison services established	Access to roads and stormwater	All enquiries from communities attended to within two weeks of receipt	Establish communication channels	Manager 30 August 2009	
					Identify relevant people	Manager 30 August 2009	
					Establish communication structures	Manager 30 August 2009	
					Meetings with the community structures once a month	Manager/Technician As per schedule	
	Maintenance and improvement of municipal roads	Number and lengths of roads maintained and / or improved	Road maintenance and improvement	5 roads and 3 km of roads maintained and / or improved by 30 June 2010	Identify and prioritise roads to be maintained and / or improved	Technician 31 July 2009	
					Compile a Roads Maintenance and Improvement Plan	Manager 31 August 2009	
					Implement the Roads Maintenance and Improvement Plan	Manager 31 August 2009	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
SOLID WASTE							
To conduct waste management in line with the district's Integrated Waste Management Plan	Liaising with the District Technical Services department to ensure that Mkhambathini waste management needs are included in the district's plan	Meetings / correspondence with the District	Waste management	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech secretary 31 July 09	
					Attend meetings	Manager/Technician As Per Schedule	
					Follow-up on resolutions and correspondence attended to	Manager/Technician As Required	
CEMETERIES AND CREMATORIA							
To assist and implementing the Districts integrated cemeteries & Crematoria Plan	Liaise with the District about cemeteries and crematoria	Cemeteries and Crematoria Plan	Cemeteries and Crematoria	All meetings attended and resolutions followed up before next meeting	Co-ordinate pauper burials	Community Liaison Officer As Required	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LOCAL ECONOMIC DEVELOPMENT							
To create an enabling and conducive environment for economic growth and employment generation	Implement projects in line with the district's LED strategy	Implemented projects	Economic Development	100% implementation planned projects	Develop action plan with project managers	LED Officer 31 July 09	
					Hold monthly progress meetings	LED Officer Monthly	
					Follow up on resolutions	LED Officer Monthly	
TOURISM							
To stimulate the local economy through the promotion of Local Tourism	Implemented projects in line with the District's Tourism Strategy	Implemented Projects	Tourism Promotion	100% implementation of planned projects	Develop action plan with project managers	Tourism Officer 31 July 2009	
					Hold monthly progress meetings	Tourism Officer Monthly	
					Follow up on resolutions	Tourism Officer Monthly	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
AGRICULTURAL DEVELOPMENT							
To facilitate the optimal utilization of all arable land by current & potential farmers	Liaise with the dept of Agriculture & Environmental Affairs, Land Reform, RLCC and Farmers Ass.	Implementable Agricultural project plan	Agricultural promotion	Implementabl e plan submitted to Council for adoption by 30 June 2010	Arrange and attend meetings with stakeholders	Community Services Manager 31 Dec 09	
					Develop a draft plan	Community Services Manager 31 Dec 09	
					Presentations of draft plan to stakeholders	Community Services Manager 31 March 09	
					Refine Plan	Community Services Manager 31 May 2010	
					Submission of plan for adoption	Community Services Manager 30 June 10	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Assist stakeholders in implementing and facilitating agricultural projects	Liaison services established	Implementation of agricultural projects	All enquires from communities attended to within two weeks of receipt	Establish the communication channels	Manager 31 Aug 09	
					Identify relevant liaison people	LED Officer 31 Aug 2009	
					Establish communication structures	LED Officer 31 Aug 09	
					Meetings with community as required	LED Officer As required	
CO-OPERATIVES AND SMME's							
To create employment through the promotion of co-operatives & SMME's	Liaison with DED to assist stakeholders in participating fully in developing co-operatives & SMME's in the municipal area	Poverty Alleviation Programme Implemented	Poverty Alleviation	Poverty Alleviation Programme implemented by 31 Oct 09	Promote Co-operatives	LED Officer Ongoing	
		Co-operatives and SMME's			Promote SMME's	LED Officer Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BATHO PELE							
To ensure implementation of the Batho Pele policy in order to improve service	Address obvious areas of improvement around Batho Pele without delay	Obvious service delivery improvements implemented	Batho Pele	Obvious service delivery improvements implemented 31 Dec 09	Promote the visibility of the Municipality throughout the area	Admin Manager 31 Dec 09	
					Arrange staff team building sessions	Admin Manager Ongoing	
					Capacitate Ward Committees	Admin Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
PERFORMANCE MANAGEMENT							
To improve the overall performance of the municipality	Revise the current policy framework	Revised Policy Framework	Performance Management	Revised policy Framework submitted for approval 31 March 2010	Assess effectiveness of current policy framework against legislation and best practises	Manager 31 Jan 10	
					Review the document	Manager 28 Feb 10	
					Present the reviewed document	Manager 28 Feb 10	
					Submit reviewed document for adoption	Manager 31 March 10	
	Develop and implement an organisational PMS	Completed SDBIP	Performance Management	Revised SDBIP'S submitted for approval 31 March 09	Participate in the IDP review process, which represents the planning phase of PM	Manager 28 Feb 10	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBI LITY	WORK PROGRESS & REASON FOR VARIANCE
					Develop performance measures	Manager 31 March 10	
					Include the budget for each objective and include the projected expenditure per quarter	Manager 31 March 10	
					Submit SDBIPs for approval	Manager 31 March 10	
	Develop and implement an individual PMS	Completed individual performance appraisals	Performance management	Individual performance appraisals completed in line with approved policy framework and within one month of the close of the financial year	Complete performance agreements and performance plans with those concerned	Manager 31 March 10	
					Submit performance agreements for approval	Manager 31 March 10	
					Place performance agreements on website	Manager 31 March 10	
					Conduct appraisals in line with policy framework	Manager 30 June 10	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
HUMAN RESOURCES							
To develop internal capacity for effective local governance	Review the organisational structure	Aligned organisational structure to the IDP	Organisational structure	Structure aligned to the organisational structure by 31 March 2010	Determine capacity requirements for implementing the IDP	IDP Manager 30 April 10	
					Involve managers in amending the structure	IDP Manager 31 May 10	
					Consult Unions	IDP Manager 31 May 10	
					Submit reviewed organisational structure for adoption	IDP Manager 31 May 10	
	Promote skills and development of staff	Completed Workplace Skills Plan	Skills and development	Completed Workplace Skills Plan by 30 June 10	Prepare WSP in-house	Annually Skills Development Facilitator 30 June 2010	
					Annual Review of Workplace Skills Plan	Skills Development Facilitator 30 June 2010	
	Review of Employment Equity Plan	Completed Employment Equity Plan	Employment Equity	Completed review of Employment Equity Plan by 1 October 2009	Prepare EEP in house	HR Officer 1 October 2009	
					Bi-Annual Review of Employment Equity Plan (completed 1 Oct 2007 Due again 1 Oct 2009)	HR Officer 1 October 2009	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Review, update and implement human resource policies	Review and update policies	HR Policies	All policies reviewed and update as required	Review policy as when required	HR Officer Ongoing 30 June 2010	
INFORMATION TECHNOLOGY							
To maintain an efficient and effective ICT system	Liaise with the district around a shared-service	Effective ICT service in place	Information Technology	Effective ICT service in place throughout the year	Liaise with the District	Admin Manager 31 July 2009	
ADMINISTRATION							
Committees: To produce accurate and timeous documentation to relevant stakeholders	Ensure the implementation and adherence to the Committee Division Management document	Compliance to approved rules	Committee procedures	Full compliance with approved procedures for each meeting	Monitor compliance with agreed upon standards	Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
Registry: To manage a reliable document management system	Finalize the development of the document management system	Municipal filing system completed	Document management system	Municipal filing system finalised by 30 June 08	Capture data onto system	Admin Manager 30 October 2009	
					Monitor for three months	Admin Manager 31 December 2009	
					Transfer of skills from service provider to staff	Admin Manager 31 January 2009	
Library: To broaden the usage of the library for the community	Research the feasibility of developing a community resource centre	Operational community resource	Community resource centre	Operational Community information resource centre by 31 December 2009	Streamline Soul Buddyz and Internet access system	Admin Manager 31 July 2009	
					Promote Resource Centre	Admin Manager Ongoing	
Licensing: To provide and efficient and effective licensing service	Develop service standards and train staff accordingly	Compliance to the Transport Services Standards	Motor licensing	Full compliance to the Transport Services Standards by 30 June 08	Relocation of Learners Licence Office	Admin Manager 30 June 2010	
					Increasing the number of learner's licence test days	Admin Manager Ongoing	
					Electronic Testing System to be implemented	Admin Manager 31 July 2009	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BUDGETING AND REPORTING							
To constantly improve the standard of budgeting and reporting	Review budgeting and reporting policies and procedures	Approved and implemented budgeting and reporting policies	Financial policies	Implement budgeting and reporting policies by 31 Dec 09	Workshops	31-Dec-09 CFO	
					Refine policies	30-Jun-10 CFO	
	Compile the budget	Approved budget	Budget	Budget aligned to IDP and approved by 30 June 10	Obtain budget inputs	30-Nov-09 CFO	
					Compile draft budget	31-Dec-09 CFO	
					Consult on draft budget	30-Jan-10 CFO	
					Consult on draft budget	30-Jan-10	
					Refine budget and submit for adoption	31-May-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBI LITY	WORK PROGRESS & REASON FOR VARIANCE
INCOME CONTROL							
To improve income control and generation	Regularise the annual debtors collection rate Enhance revenue	Annual debtors collection rate (Payment level) = (Last 12 months receipts)/ (Last 12 months billing)	Revenue management	Set norm by 31 Oct 09	Benchmark with other municipalities	31-Oct-09 CFO	
					Monitor and report	Monthly CFO	
	Enhance Revenue	Approval alternative sources of funding	Conduct a study on core functions to identify legislated functions that are potential revenue generators	Revenue enhancement strategy developed by 31 Dec 09	Investigate new sources of funding	31-Dec-09 CFO	
					Compile Revenue Enhancement Strategy	28-Feb-10 CFO	
					Submit Strategy for adoption	31-Mar-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Improved collection rate	Increased % of revenue collected	Billing system upgrade	95% of bills collected per month by 30 June 10	Conduct status quo analysis	30-Sep-09 CFO	
					Consult stakeholders	31-Oct-09 CFO	
					Develop specifications for system	30-Nov-09 CFO	
					Conduct parallel testing	31-Dec-09 CFO	
EXPENDITURE CONTROL							
To constantly improve on the control of expenditure	Formulate debt settlement policy	Lead-time for the payment should agree to the Debt Settlement Policy	Debt settlement	Implement Debt Settlement Policy by June 10	Implement Debt Settlement Policy	30-Jan-10 CFO	
					Consult stakeholders and refine policy	28-Feb-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE S	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Compile compliant financial statements	GRAP compliant financial statements	GRAP compliance	Compliance by 30 June 2009	Train staff	31-Aug-09 CFO	
					Conduct compliance audit	30-Sep-09 CFO	
					Address identified shortcomings	31-Oct-09 CFO	
SUPPLY CHAIN MANAGEMENT							
To fully implement the supply chain rules and regulations	Research and develop Supply Chain Policies	Approved Supply Chain Management Policies that are in line with the MFMA and Regulations	Develop policies	Implement and review policies and procedures annually	Workshop policies and procedures	31-Aug-09 CFO	
					Address identified shortcomings	30 Sept 09 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Promote Black Economic Empowerment	Number of contracts awarded to SMME through Joint Ventures and Consortiums	Workshops periodically for BEE Companies	10% increase in contracts awarded to BEE companies	Analyse businesses on the data base according the HDI status and during tender submissions	30-Jan-10 CFO	
					Report monthly on contracts awarded to BEE Companies	Monthly CFO	
	Reduce turn around time	Time between requisition received and order issued	Buying	3 business days for purchase of goods 25 business days for the finalisation of the tender process	Workshop internal staff	31-Dec-09 CFO	
					Invite tenders / proposals	31-Dec-09 CFO	
		Time between order issued and delivery of goods	Goods receiving	Set time frames for delivery at order date with the supplier	Rate suppliers into response time	31-Dec-09 CFO	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
INTEGRATED DEVELOPMENT PLAN							
To ensure IDP review addresses developmental needs of Mkhambathini	Process planning and management	IDP Process Plan	IDP	IDP Process Plan adopted & Approved	Develop Plan	31-Aug-09 IDP Manager	
					Submission of Plan for approval	31-Aug-09 IDP Manager	
					Publish Plan	30-Sep-09 IDP Manager	
	Alignment of IDP, PMS, budget and organogram	Aligned IDP, Budget and PMS	IDP	Aligned IDP, Budget and PMS for 2009/10	Implement the approved Policy Framework	30-Jun-10 Manager	
	Alignment of IDP with national & provincial priorities & sector departments	National and provincial priorities and sector departments projects included in IDP	IDP	National and provincial priorities and sector departments projects included in 2009/10IDP	Conduct alignment workshop	28-Feb-09 IDP Manager	
					Alignment of IDP with national and provincial priorities and sector departments. Projects	30-Jun-09 IDP Manager	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBI LITY	WORK PROGRESS & REASON FOR VARIANCE
PUBLIC PARTICIPATION							
To increase public participation in municipal decision-making	Provision of training to ward committees	Effective ward committees	Public participation	Fully functional ward committees by 30 June 09	Liaise with DLGTA	30-Sep-09 Manager	
					Oversee the completion of the training programme	30-Jun-09 Manager	
CO-OPERATIVE GOVERNANCE							
To promote service delivery through cooperative governance	Compliance with the Intergovernmen tal Relations Framework Act	Legal compliance	Cooperative governance	Full compliance with the Act by 30 June 09	Attend Mayor's Forums	Ongoing MM	
					Attend Municipal Manager's Technical Committee meetings and follow up on resolutions taken at the Mayor's Forum	Ongoing MM	
					Promote co-operative governance with all spheres of government and state owned enterprises	Ongoing MM	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
EDUCATION							
To promote literacy	Participate on the district education forum	Established Local Education Forum	Education Forum	All meetings attended accordingly to schedule	Liaise with DOE	Senior Community Services Officer 31 Dec 09	
					Attend meetings	Senior Community Services Officer 31 March 10	
	Introduce Masifundisane Programmes	Implementable Masifundisane Programme Plan	Masifundisane Programmes	All Prioritised Programme milestones for the year achieved by March 09	Masifundisane Programme is implemented	Senior Comm. Services Officer Ongoing	
					Attend Meetings	Senior Comm.Ser Officer Monthly	
					Implemented Ward 1,2,3,5 And 6	Senior Comm. Services Officer Ongoing	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
HEALTH							
To improve the standard of health care in the Municipality	Liaise with the Dept of Health to promote primary health care	Promote health care practices	Community Health	Meetings of Health Care Forum attended and resolutions followed up before next meeting	Diarise schedule of meetings/events	Senior Comm Ser Officer/HIV Co-ordinator 31 July 09	
					Attend meetings	Manager/Senior Officer As per Schedule	
					Follow up on resolutions and correspondence attended to	Manager/Senior Officer As Required	
DISASTER MANAGEMENT							
To deal with all disaster related matters informed by the district's Disaster Management Plan	Develop local Disaster Management Plan which is aligned with the district's as well as province	Implementable Disaster Management Plan	Promote Disaster Management programmes	Implementable plan submitted to Council for adoption .by 31 July 2010	Arrange and attend meetings with stakeholders	Disaster Mgt Officer 31 Feb 10	
					Develop a draft plan	Disaster Mgt Officer 31 March 10	
					Presentations of draft plan to stakeholders	Disaster Mgt Officer 30 April 10	
					Submission of plan for adoption	Disaster Mgt Officer 30 June 10	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIV ES	STRATEGIE S	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Draft Contingency Plan in compliance with the Disaster Management Framework,	Contingency Plan developed	Disaster Management	Contingency Plan developed in consultation with the District and stakeholders by Aug 10	Consult district on requirements of the Plan	Disaster Mgt Officer 31Feb 10	
					Consult stakeholders	Disaster Mgt Officer 30 March 10	
					Develop the Plan	Disaster Mgt Officer 31 June 10	
					Obtain comment and refine Plan	Disaster Mgt Officer 31 March 10	
	Encourage community Members to participate in the Disaster Forum	Establish Disaster Management Forum	Disaster Management Forum	Establish Disaster Management Forum representing Stakeholders by 30 June 2010	Identify Stakeholders	Disaster mgt officer 31 Dec 09	
					Agree to forum composition and mandate	Disaster Mgt Officer 30 April 10	
					Submission of proposed Disaster Forum to Council	Disaster Mgt Officer 31 May 10	
					Attend forum meetings and follow up on resolutions	Disaster Mgt Officer 30 June 10	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
GENDER, YOUTH & PEOPLE WITH DISABILITIES							
To promote the interests of gender, disability, youth, and children (GDYC)	Develop a programme with projects and events to promote targeted groups	Implemented Programme	Promote GDYC	Implemented programme by 30 June 2010	Youth-Develop programme and projects aimed at empowerment and job creation	Youth-Co-ordinator 30 June 10	
					Women- Arrange events to promote gender equality	Youth-Co-ordinator 30 June 10	
					Disabled- Arrange events to establish & meet the needs of the disabled	Youth-Co-ordinator 30 June 10	
					Children-Visit pre-schools and supplement their needs	Youth Co-ordinator 30 June 10	
SPORTS AND RECREATION							
To develop talent in all sports codes within communities	Facilitate the implement ion of the SALGA-KZN sports programme	SALGA-KZN Sports Programme implemented	Sports Promotion	SALGA-KZN Sports Programme implemented by 30 June 2010	Arrange mayoral Games at ward Level	Community Liaison Officer 31July 09	
					Participate in District Selection Process	Community Liaison Officer 30 Nov 09	
					Assist with participation in SALGA-inter provincial games	Community Liaison Officer 31 Dec 09	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVE S	STRATEGI ES	KPI'S	PROGRAMM ES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Establish Sports Forum	Sports Forum Established	Sports Management Forum	Established Sports Forum representing Stakeholders by 30 June 2010	Agree to Forum composition and mandates	Community Liaison Officer 30 April 10	
					Submission of proposed Sports Forum to Council	Community Liaison Officer 31 May 10	
					Attend Forum Meetings and follow-up on resolutions	Community Liaison Officer 30 June 10	
HIV & AIDS							
To combat HIV and Aids	Embark on an education campaign in liaison with stakeholders	Implementable HIV and Aids plan	HIV and Aids	HIV & Aids plan implemented by 30 June 2010	Attend HIV & Aids Forum Meetings & Local AIDS Council meetings and follow up on resolutions before the next meeting	HIV Co-ordinator As per Schedule	
					Arrange Events to educate community members	HIV Co-ordinator 31 March 10	
					Visit wards, support groups and clinics	HIV Co-ordinatir Ongoing	
COMMUNITY & PUBLIC FACILITIES							
To manage and effective utilization of all community facilities	Upkeep and clean facilities	Clean & useable facilities	Community Facilities	Clean & useable facilities throughout the year	Ensure staff are properly equipped to clean facilities	Senior Community Serv. Officer 31 July 09	
					Conduct inspections	SeniorCommunity Serv. Officer Weekly	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIV ES	STRATEGIE S	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ARTS AND CULTURE							
To promote arts and culture within the municipal area	Develop a calendar of events in consultation with relevant stakeholders	Calendar of events	Promote arts and culture	Calendar of events implemented by 31 Aug 10	Arrange and attend meetings in wards	Tourism Officer 31 June 10	
					Provide training to forums	Tourism Officer 30 July 10	
					Develop and implement a calendar of events	Tourism Officer 30 June 10	
ENVIRONMENTAL HEALTH							
To promote an environment ally healthy municipality by systematicall y addressing environmental health issues	Liaise with the district on the promotion of environmental health issues	Monthly programmes executed	Promotion of environmenta l health	Completed monthly programmes and submission of reports	Liaise with District on environmental health	Manager 31 July 09	
					Meet with district coordinators	Comm Manager As per Schedule	
					Execute programmes and report	Comm Manager As required	

KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
COMMUNITY AND PUBLIC FACILITIES							
To provide public facilities within communities	Review the existing programme and provide new facilities accordingly	Number of facilities provided	Community and public facilities	6 facilities provided by 30 June 10	Prioritise needs	Technician 31 July 09	
					Appoint service provider	Manager 31 Aug 09	
					Manage the project	Manager 30 June 10	
	Establish means of maintaining existing facilities through community involvement	Number of facilities maintained	Maintenance of community and public facilities	7 community and public facilities maintained by 30 June 2010	Prioritise needs	Technician 31 July 09	
					Appoint service provider	Manager 31 Aug 09	
					Manage the project	Manager 30 June 10	

Department : Technical Services

[illegible]

KPA 1:SPATIAL ANALYSIS AND RATIONALE

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LAND USE MANAGEMENT SYSYTEM (LUMS)							
To promote a coordinated approach to land use management	Process development applications in line with the existing SDF & draft LUMS	Development applications processed in line with the existing SDF & draft LUMS	Land use management	Two development applications processed per week	Scrutinise application into SDF and draft LUMS requirements	Process to Council within 30 days by the Development Town Planner/ Tech Manager	
SPATIAL DEVELOPMENT FRAMEWORK (SDF)							
Co-ordinated Development	Increase densification to improve economic returns	Bulk Infrastructure	Spatial Development Framework	Sewerage works will facilitate better planning/ encourage development	Applied for 30 million for new sewerage works	Tech Manager Ongoing	
To promote a co-ordinated approach to land use management	Alignment of Mkhambathini SDF & UMDM SDF	All meetings attended	Land Use Management	All meetings attended accordingly to schedule	Liaise with the District, Hold Meetings with the service provider	Technician 31 July 2010	
					Follow up on resolutions and correspondence attended to	Manager 30 June 2011	

SUSTAINABLE HUMAN SETTLEMENT (HOUSING)

To provide sustainable human settlement	Liaise with Department of Housing to ensure that the Mkhambathini human settlement needs are implemented in a sustainable manner, its adopted housing plan	To provide sustainable human settlement	Human settlement	Stage one (Planning) for 500 houses per ward completed by 30 June 2011	Meet with dept of Housing	Tech Manager 31 July 2010	
					Appoint service provider	Tech Manager 31 July 2010	
					Liaise with ward councillors	Tech Manager 31 Aug 2010	
					Finalise the stage one phase	Tech Manager 30 June 2010	
	Provide basic services in liaison with relevant stakeholders	Planning for implementing of basic services	Human settlement	Planning for implementing of basic services completed by 30 June 2011	Meet and correspond with District	Tech Manager 31 July 2010	
					Appoint service provider	Tech Manager 31 July 2010	
					Liaise with ward Councilors	Tech Manager 31 Aug 2010	
					Finalise the basic service plan	Tech Manager 30 June 2011	

TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
5.5	N3 Corridor Development	Currently involved in N3 Corridor PSC	Detailed N# corridor Planning for each municipality advertised	05/11 Corridor Plan completed	Share information on PSC Part of project consultative process Make recommendations to Council	Silo Planning Localized priorities – (each municipality pushing own agenda)	Started	05/11	N3 PC2 Plan finalized and adopted	Two staff members	None External Funding	None	
5.6	Approve LUMS	Approval awaited from Province Constraint to development	Ongoing	Ongoing	Formal Request for approval to Province	Formal Request for approval to Province	Ongoing	Ongoing	Urgent Provincial approval required		None	None	

TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verificatio n for each activity/ process	Human Resource allocated	Budget (,00)		Quarterl y Progress
											Allocated	Projecte d	
BASIC SERVICE DELIVERY (EXPECTED OUTCOME)													
1.1 and 1.2	Access to water and sanitation, management and maintenance	Water (DM function): billing and metering management and administration	Aging infrastructure and demand is higher than the supply March 2010	Beyond 2011	DM is still looking for funding from Orion to	DM	April 10	Dec 10	Orion Agreement		MIG	MIG	Reports
			235 households don't have access to sanitation	78 households should have access to sanitation(underst anding that district has to provide services to other municipalities on a limited budget)	Put pressure on the district to deliver. (How?)	MIG District Municipality DWAF	April 10	Dec 10	Reports and minutes of meetings with the District	District Municipalit y (Bheki Mbambo: Technical Manager)	MIG Funding district		District to provide Quarterly resports to LM

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
			2561 Households don't have access water	855 households should have access to water (understanding that district has to provide services to other municipalities on a limited budget)	Put pressure on the district to deliver. (How?)	MIG District Municipality DWAF	April 10	Dec 10	Reports and minutes of meetings with the District	District Municipality (Bheki Mbambo: Technical Manager)	MIG Funding district		
			DM system failures in generating accurate bills	Accurate meter readings and billing by DM	LM needs to have a meeting with the DM	LM and DM	April 10	Dec 10	There should be a drop in the number of residents complaints on accurate billing and meter readings DM to send Technical Manager to report on water issue to LM	DM (Beki Mbambo: Technical Manager)	MIG	MIG	Reports
		Holding service providers/authorities [incl the DM] accountable for service delivery provision committed to in statements eg IDP/Community	Unfulfilled service delivery commitments leading to community tensions	Less community protests and Tangible Commitment of services delivery commitments by service providers	LM needs to draft an Explicit MOUs (with numbers, budget and time frames) Making follow up with relevant depts. And service providers through letters and meetings	LM Relevant Services Providers and Depts	April 10	Dec 10	Minutes and Responses to Correspondents	MM (Mr Pillay)			
1.3	Access to electricity,	Holding service providers/authorities	Unfulfilled service delivery	Less community protests and	LM needs to draft an Explicit MOUs	ESKOM Dept of Energy	April 10	Dec 10	2 Meetings+	MM (Mr Pillay)			

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
	management and maintenance	s [incl the DM] accountable for service delivery provision committed to in statements eg IDP/Community	commitments leading to community tensions	Tangible Commitment of services delivery commitments by service providers	(with numbers, wards, budget and time frames) that will tabled to Council and Ward Committees A representative from Eskom must be present in the community meetings				Minutes with Management Council Adoption of MOU				
1.4	Refuse removal and solid waste disposal												
1.5	Access roads (new) and maintenance of municipal roads		Poor maintenance of access roads	Improve maintenance of access roads	LM Budget Allocation	LM	April 10	Dec 10	SDBIP Doc	MM			
1.6	Formalisation of informal settlements (What is required i.r.o. township formalization, basic services and housing)	Human Settlements: IGR issues to facilitate the process of human settlement	Lack of commitment of Dept of Human Settlement	Tangible commitment in service delivery of Human Settlement	LM needs to draft an Explicit MOUs (with numbers, wards, budget and time frames) that will tabled to Council and Ward Committees The LM should ensure that Sector Depts should be present in Planning and Implementation	Dept of Human Settlement LM	April 10	April 10	2 Meetings+ Minutes with Management Council Adoption of MOU	MM (Mr Pillay)			
	General service delivery	Accountability/ Transparency on application of the municipality's Equitable Share	Not having certainty or information on how and where the ES	Obtain clarity and information on allocation of ES	LM to obtain financial documents from DM	LM and DM	April 10	Dec 10	The ES must be tabled to Council	MM (Mr Pillay)			

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
		portion allocated to DM for service delivery [improved communication between DM and the MLM)	allocation is being applied										
			Service delivery assets not being maintained due to a lack of communication between municipality and stakeholders	Improvement in service delivery assets as a result better communication channels	LM should Review or Develop an External + Internal Communication Strategy	LM and Idasa (National Steering Committee) External service providers not communicating developments/ assets to the municipality and it has implications on operational and maintenance implications	April 10	Dec 10	Communication Strategy Document				
		Clear communication and understanding of separate powers and functions wrt water provision and administration	Uncertainty by communities on who to contact in cases of service delivery failures and account enquiries	Clarify Roles and Responsibilities of officials and political office bearers	Council to Draft and Table a document that provides a synthesis on Roles and responsibilities guided by the Systems and Structures Act	LM	April 10	Dec 10	Document	MM, Mayor and Speaker			

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ACCESS TO WATER							
To facilitate access to efficient, affordable and sustainable water services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini water services are included in the programme	Meetings / correspondence with the District	Access to water	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 2010	
						Manager or Technician As per schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district WSA	Liaison services established	Access to water	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 30 Aug 2010	
						Manager 30 Aug 2010	
						Manager 30 Aug 2010	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ACCESS TO SANITATION							
To facilitate access to efficient, affordable and sustainable sanitation services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini Sanitation services are included in the programme	Meetings / correspondence with the District	Access to sanitation	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 Aug 2010	
						Manager or Technician As Per Schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district WSA to promote hygienic sanitation services	Liaison services established	Access to sanitation	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 2010	
						Manager 31 Aug 2010	
						Manager 31 Aug 2010	
						Manager or Technician As Per Schedule	

OBJECTIVES	Strategies	KPI	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ELECTRICITY							
To provide basic electricity to households in line with the Integrated Electrification Plan	Liaising with the district's Technical Services department to ensure that Mkhambathini electrification needs are included in the district's plan	Meetings / correspondence with the District	Access to electricity	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 2010	
						Manager or Technician As Per Schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district technical services	Liaison services established	Access to electricity	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 2010	
						Manager 31 Aug 2010	
						Manager 31 Aug 2010	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ACCESS TO ROADS & STORMWATER							
To implement the DOT, Council's and MIG funded roads and stormwater projects	Liaising with the district's Technical Services to ensure that Mkhambathini roads & stormwater needs are included in the district's Integrated Transportation Plan	Meetings / correspondence with the District	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 2010	
					Attend Meetings	Manager/Technician As Required	
					Follow up on resolutions and correspondence attended to	Manager/Technician As Per Schedule	
	Liaise with DOT to ensure that Mkhambathini roads & stormwater needs are included in the DOT Plan	Meetings / correspondence with DOT	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 2010	
					Attend meetings	Manager/Technician As Per Schedule	
					Follow up on resolutions and correspondence	Manager/Technician As Required	

					e attended to		
--	--	--	--	--	---------------	--	--

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Provide a link between communities and the district technical services	Liaison services established	Access to roads and stormwater	All enquiries from communities attended to within two weeks of receipt	Establish communication channels	Manager 30 August 2010	
					Identify relevant people	Manager 30 August 2010	
					Establish communication structures	Manager 30 August 2010	
					Meetings with the community structures once a month	Manager/Technician As per schedule	
	Maintenance and improvement of municipal roads	Number and lengths of roads maintained and / or improved	Road maintenance and improvement	5 roads and 3 km of roads maintained and / or improved by 30 June 2011	Identify and prioritise roads to be maintained and / or improved	Technician 31 July 2010	
					Compile a Roads Maintenance and Improvement Plan	Manager 31 August 2010	
					Implement the Roads Maintenance and Improvement Plan	Manager 31 August 2010	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
SOLID WASTE							
To conduct waste management in line with the district's Integrated Waste Management Plan	Liaising with the District Technical Services department to ensure that Mkhambathini waste management needs are included in the district's plan	Meetings / correspondence with the District	Waste management	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Comm Serv Manager 31 July 2010	
					Attend meetings	Comm Serv Man As Per Schedule	
					Follow-up on resolutions and correspondence attended to	Comm Serv Manager As Required	
CEMETERIES AND CREMATORIA							
To assist and implementing the Districts integrated cemeteries & Crematoria Plan	Liaise with the District about cemeteries and crematoria	Cemeteries and Crematoria Plan	Cemeteries and Crematoria	All meetings attended and resolutions followed up before next meeting	Co-ordinate pauper burials	Community Liaison Officer As Required	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LOCAL ECONOMIC DEVELOPMENT							
To create an enabling and conducive environment for economic growth and employment generation	Implement projects in line with the district’s LED strategy	Implemented projects	Economic Development	100% implementation planned projects	Develop action plan with project managers	LED Officer 31 July 2010	
					Hold monthly progress meetings	LED Officer Monthly	
					Follow up on resolutions	LED Officer Monthly	
TOURISM							
To stimulate tourism development	Develop a local tourism strategy	Tourism Strategy and plan	Tourism development promotion	Identification and implementation of tourism development opportunities	Appoint a Service Provider to develop a tourism strategy	Tourism Officer/CM 01 March 2010	

To create tourism awareness	Conduct Tourism Awareness Campaign	Encourage full participation with the community and d schools	Tourism Awareness	Community's full participation and understanding the benefits of tourism	Conduct Tourism awareness campaigns in all 7 wards	Tourism Officer/CM 01 March 2010	
To market the existing tourist attractions to tourists	Develop a tourism brochure	Increase in tourists arrivals	Tourism Marketing Brochure	Effective Tourism Marketing Brochure	Appoint a service provider to develop a marketing brochure for the municipality	Tourism Officer/CM 01 Feb 2010	
To package the existing tourism products	Develop a tourism route	Effective Market Segmentation	Tourism experience promotion	Mkhambathini tourism route with an increase in tourist numbers	The Local Tourism Forum will collate all the information required.	Tourism Officer/CM 01 Feb 2010	
					Open Africa will assist the forum/association to form a tourism route	Tourism Officer/CM 01 Feb 2010	
To establish accurate information	Formulation of a tourism forum committee	Tourism Forum Formulation	Collective Tourism Promotion	Fully Functional Tourism Body	The forum meets monthly to share information, capacity building and	Tourism Officer/CM 01 July 2009	

					discuss issues pertaining to route development. Open Africa and PMB Tourism is also assisting the forum on their activities (as and when required)		
To recognize tourism as one of the key economic development sectors	Workshop local government on the importance of tourism development	Promote Tourism Development Budget	Tourism Local Economic Development	Tourists projects stimulating the local communities economy	Conducting workshops on tourism benefits, linked to LED	Tourism Officer/CM 01 Feb 2010	
					Budget Provision for Tourism Development Initiatives	Tourism Officer/CM Limited Budget	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
AGRICULTURAL DEVELOPMENT							
To facilitate the optimal utilization of all arable land by current & potential farmers	Liaise with the dept of Agriculture & Environmental Affairs, Land Reform, RLCC and Farmers Ass.	Implementable Agricultural project plan	Agricultural promotion	Implementabl e plan submitted to Council for adoption by 30 June 2011	Arrange and attend meetings with stakeholders	LED Co-ordinator/ Snr Comm Serv Officer 31 Dec 2010	
					Develop a draft plan	LED Co-ordinator/ Snr Comm Serv Officer 31 Dec 2010	
					Presentations of draft plan to stakeholders	LED Co-ordinator/ Snr Comm Serv Officer 31 March 2010	
					Refine Plan	LED Co-ordinator/ Snr Comm Serv Officer 31 May 2011	

					Submission of plan for adoption	Community Services Manager 30 June 2011	
KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Assist stakeholders in implementing and facilitating agricultural projects	Liaison services established	Implementation of agricultural projects	All enquires from communities attended to within two weeks of receipt	Establish the communication channels	Manager 31 Aug 2010	
					Identify relevant liaison people	LED Officer 31 Aug 2010	
					Establish communication structures	LED Officer 31 Aug 2010	
					Meetings with community as required	LED Officer As required	

CO-OPERATIVES AND SMME's							
To create employment through the promotion of co-operatives & SMME's	Liaison with DED to assist stakeholders in participating fully in developing co-operatives & SMME's in the municipal area	Poverty Alleviation Programme Implemented Co-operatives and SMME's	Poverty Alleviation	Poverty Alleviation Programme implemented by 31 Oct 2010	Promote Co-operatives	LED Officer Ongoing	
					Promote SMME's	LED Officer Ongoing	

TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
5. LED (EXPECTED OUTCOME)													
5.1	Formulate Implementation Plan (IP) for existing LED Strategy and IDP projects	Various projects listed in LED Strategy undertaken by the UMDM and IDP – no implementation	Approve IP by Council in July '10 for implementation	Compile and submit 3 LED project proposals to relevant funding partners for consideration	Formulate LED implementation plan Approval by Council Formulate proposals BP's to funding partners Ongoing liaison	Technical Support from Prov Govt required Funding Support from relevant stakeholders Political Support (Local and Provincial)	4/10	12/10	3 LED project proposals submitted for funding consideration to relevant stakeholders and partners	Comm Services Manager	No budget	Operational Cost	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
					with funding partners								
5.2	LED alignment and coordination (PGDS, IDP, land reform, MIG, housing, N3 corridor, infrastructure development, service delivery)	Currently no local LED forum	Submit recommendation on LED forum to Council with detailed TOR Establish the local LED Forum with clear functions and responsibilities	2 meetings held and all LED strategies and plans aligned with LED IP	Arrange and Administer 2 forum meetings	Involve all internal and external stakeholders.	4/10	Ongoing	Quarterly meetings held	Comm Services Manager	None	None	
5.3	Enhance LED capacity	No LED Manager to champion local LED	Recommend post of LED Manager to Council	Council consideration on LED Manager post	Recommendation and motivation submitted to Council for consideration	MM & DEDT to consider motivation for post	5/10	12/10	Formal Submission to Council for consideration	Comm Services Manager (MM)	None	TBD	
5.4	Local Enterprise and SMME Support	None	Liaise with Seda and Relevant SMME support stakeholders	1 SMME Support workshop	Liaise with relevant stakeholders Submit proposal to Council Arrange the workshop	Sector Departments Seda Local SMME's	5/10	Annually	Arrange and administer One SMME workshop per annum	Comm Services Manager (MM)	None	Operational	
5.5	Poor basic bulk infrastructure (sewerage) in Industrial area	Impacts negatively on LED and investment	District and Province to address through LGTAS	LGTAS to be effectively implemented	Costing undertaken Secure phased external funding for infrastructure	Political buy in and support required from District and Province IDP prioritization and financial commitment	Ongoing	Ongoing	Funding secured for 1 st phase of sewerage plant development	Preliminary costing undertaken	R6 mil	R70 mil	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BATHO PELE							
To ensure implementation of the Batho Pele policy in order to improve service	Address obvious areas of improvement around Batho Pele without delay	Obvious service delivery improvements implemented	Batho Pele	Obvious service delivery improvements implemented 31 Dec 2010	Promote the visibility of the Municipality throughout the area	Admin Manager 31 Dec 2010	
					Arrange staff team building sessions	Admin Manager Ongoing	
					Capacitate Ward Committees	Admin Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
PERFORMANCE MANAGEMENT							
To improve the overall performance of the municipality	Revise the current policy framework	Revised Policy Framework	Performance Management	Revised policy Framework submitted for approval 31 March 2011	Assess effectiveness of current policy framework against legislation and best practises	Manager 31 Jan 2011	
					Review the document	Manager 28 Feb 2011	
					Present the reviewed document	Manager 28 Feb 2011	
	Develop and implement an organisational PMS	Completed SDBIP	Performance Management	Revised SDBIP'S submitted for approval 31 March 2011	Submit reviewed document for adoption	Manager 31 March 2011	
					Participate in the IDP review process, which represents the planning phase of PM	Manager 28 Feb 2011	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
					Develop performance measures	Manager 31 March 2011	
					Include the budget for each objective and include the projected expenditure per quarter	Manager 31 March 2011	
					Submit SDBIPs for approval	Manager 31 March 2011	
	Develop and implement an individual PMS	Completed individual performance appraisals	Performance management	Individual performance appraisals completed in line with approved policy framework and within one month of the close of the financial year	Complete performance agreements and performance plans with those concerned	Manager 31 March 2011	
					Submit performance agreements for approval	Manager 31 March 2011	
					Place performance agreements on website	Manager 31 March 2011	
					Conduct appraisals in line with policy framework	Manager 30 June 2011	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
HUMAN RESOURCES							
To develop internal capacity for effective local governance	Review the organisational structure	Aligned organisational structure to the IDP	Organisational structure	Structure aligned to the organisational structure by 31 March 2011	Determine capacity requirements for implementing the IDP	IDP Manager 30 April 2011	
					Involve managers in amending the structure	IDP Manager 31 May 2011	
					Consult Unions	IDP Manager 31 May 2011	
					Submit reviewed organisational structure for adoption	IDP Manager 31 May 2011	
	Promote skills and development of staff	Completed Workplace Skills Plan	Skills and development	Completed Workplace Skills Plan by 30 June 10	Prepare WSP in-house	Annually Skills Development Facilitator 30 June 2011	
					Annual Review of Workplace Skills Plan	Skills Development Facilitator 30 June 2011	
	Review of Employment Equity Plan	Completed Employment Equity Plan	Employment Equity	Completed review of Employment Equity Plan by 1 October 2009	Prepare EEP in house	HR Officer 1 October 2010	
					Bi-Annual Review of Employment Equity Plan (completed 1 Oct 2007 Due again 1 Oct 2010)	HR Officer 1 October 2010	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Review, update and implement human resource policies	Review and update policies	HR Policies	All policies reviewed and update as required	Review policy as when required	HR Officer Ongoing 30 June 2011	
INFORMATION TECHNOLOGY							
To maintain an efficient and effective ICT system	Liaise with the district around a shared-service	Effective ICT service in place	Information Technology	Effective ICT service in place throughout the year	Liaise with the District	Admin Manager 31 July 2010	
ADMINISTRATION							
Committees: To produce accurate and timeous documentation to relevant stakeholders	Ensure the implementation and adherence to the Committee Division Management document	Compliance to approved rules	Committee procedures	Full compliance with approved procedures for each meeting	Monitor compliance with agreed upon standards	Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
Registry: To manage a reliable document management system	Finalize the development of the document management system	Municipal filing system completed	Document management system	Municipal filing system finalised by 30 June 2010	Capture data onto system	Admin Manager 30 October 2010	
					Monitor for three months	Admin Manager 31 December 2010	
					Transfer of skills from service provider to staff	Admin Manager 31 January 2010	
Library: To broaden the usage of the library for the community	Research the feasibility of developing a community resource centre	Operational community resource	Community resource centre	Operational Community information resource centre by 31 December 2010	Streamline Soul Buddyz and Internet access system	Admin Manager 31 July 2010	
					Promote Resource Centre	Admin Manager Ongoing	
Licensing: To provide and efficient and effective licensing service	Develop service standards and train staff accordingly	Compliance to the Transport Services Standards	Motor licensing	Full compliance to the Transport Services Standards by 30 June 2011	Relocation of Learners Licence Office	Admin Manager 30 June 2011	
					Increasing the number of learner's licence test days	Admin Manager Ongoing	
					Electronic Testing System to be implemented	Admin Manager 31 July 2010	

TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)	Quarterly Progress
2. PUBLIC PARTICIPATION(EXPECTED OUTCOME)												
2.1	Broader public participation policies and plans (Implemented framework)	Improve <u>communication about and at</u> structures and processes between councilors and communities to provide <u>honest</u> feedback on service delivery issues. This includes Ward Committee <u>establishment and functionality</u>	There hasn't been any review of public participation policies WC have been established and are functioning. However, CSM is vacant and could result in the loss of information on this aspect The practicalities of making PP and WC work as per the concerns need to be displayed and should steer away from developing and	Public Participation Framework should be reviewed	Council needs to review public participation policies and framework Having dedicated staff to manage ward committee functionality	LM	April 10	Dec 10	Council minutes adoption	Cooperate Service (Interim Ntombi)		

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
			reviewing plans/policies and strategies										
2.2	Public Communication strategy	The lack of communication back to communities and other stakeholders (ratepayers association and farmers associations)	There no Communication Strategy	Develop a Communication Strategy	LM should Develop an External + Internal Communication Strategy with assistance from other partners such as Idasa	LM and Idasa (Application should be sent to Idasa National Steering Committee)	April 10	Dec 10	Communication Strategy Document	Ntombi Mnguni			
		Relations between municipality and Traditional Institutions are strained and the challenges need to be identified to improve services	Poor relations between LM and Traditional leaders	Improve communication between LM and Traditional Leaders	LM should deploy a Ward Committee member attend and actively participate in the Traditional Council meetings and vice versa Traditional leaders should deploy a representative from Traditional Council to attend Ward Committee Meeting.	LM and Traditional Council	April 10	Dec 10	Minutes and Reports (WD)	Speaker			
		The representivity of the communities present at community meetings and represented on structures needs attention	Inadequate representativity of Community members in meetings and structures	Improve community participation	LM will be visiting all 7 Wards	LM	April 10	Dec 10	Minutes of meetings + observation of communities attending and participating	Speaker, Mayor			
2.3	Complaints management system and Front	Refer to service delivery											

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)	Quarterly Progress
	desk interface.											
2.4	Municipal Year Planner.				Development of a year planner reflecting the municipal events WC need to participate in							
2.5	Budget framework.				Develop a framework indicating the sources of revenue to fund WC activities and PP activities							
2.6	Ratio of CDWs to wards Performance Management of CDWs		Is there a need/ value in having a CDW in every ward									
2.7	Functionality of Ward Committees. 1. A Policy must be in place. 2. There must be a Ward Committee Database. 3. There must be a skills audit for ward committees. Members must be trained. 4. Ward Committee plans must be developed for	Community meetings must be structured around a formal programme and agenda that is influenced by community/ local priorities and issues. This to also improve community buy-in into projects/processes. Lack of resources in the Speaker's Office hampers functionality of Ward Committees in the municipality	1 No Policy/Framework in place 2. There is Ward Committee Database 3. There hasn't been a documented skills audit done on Ward Committees . The skills audit will	1 Develop a Framework for Functioning of Ward Committees 2 Existing database 3 Compile skills audit report 4 Ward Committees to develop their service delivery plans which should 4. To align Ward Committee Planning with	1. LM needs to engage sector depts. To develop a working relationship with Ward Committee Portfolio. 2. Obtain a skill audit guideline from Prov COGTA 4. LM and COGTA (Nomti) 5. Speaker and MM should convene a meeting to write a proposal to obtain funding for Ward Committee	1. LM and various sector depts. 2. LM 3. LM and Prov CoGTA (Nomti) 4. LM and COGTA (Nomti) 5. LM and Prov CoGTA 6. LM and Prov CoGTA	April 10 April 10 April 10 April 10 April 10	Dec 10 Dec 10 Dec 10 Dec 10	1. Minutes of the meetings 2. WC Database 3.Guideline Doc	1. Corporate Service Manager (Interim Ntombi Mnguni) Cooperate Service Manager and Speakers Office 2. Corporate Service Manager (Interim Ntombi Mnguni) 3. Cooperat		

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
	each ward and must be aligned to the IDP process. (IDP process plans must be implemented). 5. Ward Committee meetings must be taking place with the minimal of 4 meetings a year. 6. There must be a Strategic Agenda, Minutes of meetings and must be recordings of meetings taking place. 7. The existence of sub structure ward committees (portfolio). Monitoring and evaluation mechanisms in place: The Dept has a tool that measures functionality. From the tool you see the functionality indicators.	Community meetings must be structured around a formal programme and agenda that is influenced by community/ local priorities and issues. This to also improve community buy-in into projects/processes.	determine training needs for Ward Committees 4. Ward Committee Planning and Aligning to IDP is not done 5. Ward Committee meetings take place on quarterly basis but there is no consistency 6. There are no Agenda, minutes and records taking place any longer. 7 Sub-structures are existing 6. There are sub-structure Ward Committee.	IDP for monitoring purposes. 5. Ward Committees need to submit their quarterly meeting minutes 6. Ward Committees should develop an agenda, record minutes.	6. LM and Speakers Office should develop a template for minutes and reports					e Service Manager and Speakers Office Corporate Service Manager (Interim Ntombi Mnguni) Cooperate Service Manager and Speakers Office (Interim Ntombi) Speaker and Ntombi Mnguni			
2.8	Progress on implementation of framework												

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verificatio n for each activity/ process	Human Resource allocated	Budget (,00)		Quarterl y Progress
	incorporated in the annual report.												

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BUDGETING AND REPORTING							
To constantly improve the standard of budgeting and reporting	Review budgeting and reporting policies and procedures	Approved and implemented budgeting and reporting policies	Financial policies	Implement budgeting and reporting policies by 31 Dec 2010	Workshops	31-Dec-2010 CFO	
					Refine policies	30-Jun-2011 CFO	
	Compile the budget	Approved budget	Budget	Budget aligned to IDP and approved by 30 June 2011	Obtain budget inputs	30-Nov-2010 CFO	
					Compile draft budget	31-Dec-2010 CFO	
					Consult on draft budget	30-Jan-2011 CFO	
					Consult on draft budget	30-Jan-2011	
					Refine budget and submit for adoption	31-May-2011 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
INCOME CONTROL							
To improve income control and generation	Regularise the annual debtors collection rate Enhance revenue	Annual debtors collection rate (Payment level %) = (Last 12 months receipts)/ (Last 12 months billing)	Revenue management	Set norm by 31 Oct 2010	Benchmark with other municipalities	31-Oct-2010 CFO	
					Monitor and report	Monthly CFO	
	Enhance Revenue	Approval alternative sources of funding	Conduct a study on core functions to identify legislated functions that are potential revenue generators	Revenue enhancement strategy developed by 31 Dec 2011	Investigate new sources of funding	31-Dec-2010 CFO	
					Compile Revenue Enhancement Strategy	28-Feb-2011 CFO	
					Submit Strategy for adoption	31-Mar-2011 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE S	STRATEGIES	KPI'S	PROGRAMM ES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Improved collection rate	Increased % of revenue collected	Billing system upgrade	95% of bills collected per month by 30 June 10	Conduct status quo analysis	30-Sep-2010 CFO	
					Consult stakeholders	31-Oct-2010 CFO	
					Develop specifications for system	30-Nov-2010 CFO	
					Conduct parallel testing	31-Dec-2010 CFO	
EXPENDITURE CONTROL							
To constantly improve on the control of expenditure	Formulate debt settlement policy	Lead-time for the payment should agree to the Debt Settlement Policy	Debt settlement	Implement Debt Settlement Policy by June 2011	Implement Debt Settlement Policy	30-Jan-2011 CFO	
					Consult stakeholders and refine policy	28-Feb-2011 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVE S	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Compile compliant financial statements	GRAP compliant financial statements	GRAP compliance	Compliance by 30 June 2011	Conduct compliance audit	30-Sep-2010 CFO	
					Address identified shortcomings	31-Oct-2010 CFO	
SUPPLY CHAIN MANAGEMENT							
To fully implement the supply chain rules and regulations	Research and develop Supply Chain Policies	Approved Supply Chain Management Policies that are in line with the MFMA and Regulations	Develop policies	Implement and review policies and procedures annually	Workshop policies and procedures	31-Aug-2010 CFO	
					Address identified shortcomings	30 Sept 2010 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Promote Black Economic Empowerment	Number of contracts awarded to SMME through Joint Ventures and Consortiums	Workshops periodically for BEE Companies	10% increase in contracts awarded to BEE companies	Analyse businesses on the data base according the HDI status and during tender submissions	30-Jan-2011 CFO	
					Report monthly on contracts awarded to BEE Companies	Monthly CFO	
	Reduce turn around time	Time between requisition received and order issued	Buying	3 business days for purchase of goods 25 business days for the finalisation of the tender process	Induct internal staff	31-Dec-2010 CFO	
					Invite tenders / proposals	31-Dec-2010 CFO	
		Time between order issued and delivery of goods	Goods receiving	Set time frames for delivery at order date with the supplier	Rate suppliers into response time	31-Dec-2010 CFO	

TURN AROUND STRATEGY

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)	Quarterly Progress
4.FINANCIAL MANAGEMENT												
CLEAN AUDIT WITH STRENGTHENED SERVICE DELIVERY												
4.1	Revenue enhancement strategies	Standardize approaches on billing to enhance efficiencies		Update the property registers to ensure all properties are billed and billed correctly	Only bill for one service eg rates. All other is FBS Ensure all ratable properties are billed for rates	KZN-CoGTA to provide support on updating the property rates register						
4.2	Debtors management	Review the efficiency of certain policies eg SCM, Budgeting, Credit and Debt Control	95% collection rate on an annual base because rates was paid annually Collection of debt currently 90 days and older due to implementing a new system of charging rates on a monthly basis	Outstanding debt to be dealt with by end April 2010 Revised debt management policy and budget to be finalized by end of May 2010	Collection of debt currently 90 days and older to be managed in terms of debt management policy	Prov Treasury to assist municipality in dealing with outstanding debt of government departments				CFO		
				Indigent Policy finalised	Discussions on the indigent to fromalise in a policy based on the services that the municipality provide							
4.3	Cash flow management	Strengthened internal cash flow management should/could be	Planned cash flow for operational and capital projects	Monthly cash flow statements on applying of own revenue and	Planned cash flow for operational and capital projects as					CFO		

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
		guiding the service delivery commitments made/ to be made by the MLM	as operational is funded from own revenue and capital from grants	conditional grant funds in terms of operational, maintenance and capital budgets	operational is funded from own revenue and capital from grants								
4.4	Repairs and maintenance provision		Planned cash flow for operational and maintenance of capital projects as operational is funded from own revenue and capital from grants	Monthly cash flow statements on applying of own revenue on maintenance						CFO			
4.5	Capital expenditure	Review the efficiency of certain policies eg SCM, Budgeting, Credit and Debt Control	Planned cash flow for operational and capital projects as operational is funded from own revenue and capital from grants	Monthly cash flow statements on applying of own revenue and conditional grants for capital budgets						CFO			
4.6	Clean Audit	AG report did raise matters and attention to those matters must be given.		Audit Schedule containing the audit findings and issues with progress report 2008/2009 Audit Findings to be addressed by May 2010 Audit Programme to be in place by May 2010 for Non-financial information		KZN-CoGTA to provide support on the auditing programme for non-financial information				CFO			

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
4.7	Submission of Annual Financial Statements	No challenges											
4.8	% MIG expenditure	Part of capital expenditure above											
4.9	Asset management	Asset register to be reaffirmed to include both movable and immovable assets		A consolidated "clean" asset register by end of June 2010						CFO			
4.10	Credibility, and transparency of Supply Chain Management	Review the efficiency of certain policies eg SCM, Budgeting, Credit and Debt Control	Filling vacancies to service on SCM committees										
4.11	Capacity Building		The finance dept has the necessary skills and competencies										

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
INTEGRATED DEVELOPMENT PLAN							
To ensure IDP review addresses developmental needs of Mkhambathini	Process planning and management	IDP Process Plan	IDP	IDP Process Plan adopted & Approved	Develop Plan	31-June 2010 IDP Manager	
					Submission of Plan for approval	31-July 2010 IDP Manager	
					Publish Plan	30-July -2010 IDP Manager	
	Alignment of IDP, PMS, budget and organogram	Aligned IDP, Budget and PMS	IDP	Aligned IDP, Budget and PMS for 2010/2011	Implement the approved Policy Framework	30-Jun-2011 Manager	
	Alignment of IDP with national & provincial priorities & sector departments	National and provincial priorities and sector departments projects included in IDP	IDP	National and provincial priorities and sector departments projects included in 2010/2011IDP	Conduct alignment workshop	28-Feb-2010 IDP Manager	
					Alignment of IDP with national and provincial priorities and sector departments. Projects	30-Jun-2010 IDP Manager	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBI LITY	WORK PROGRESS & REASON FOR VARIANCE
PUBLIC PARTICIPATION							
To increase public participation in municipal decision-making	Provision of training to ward committees	Effective ward committees	Public participation	Fully functional ward committees by 30 June 2010	Liaise with DLGTA	30-Sep-2010 Manager	
					Oversee the completion of the training programme	30-Jun-2010 Manager	
CO-OPERATIVE GOVERNANCE							
To promote service delivery through cooperative governance	Compliance with the Intergovernmental Relations Framework Act	Legal compliance	Cooperative governance	Full compliance with the Act by 30 June 2010	Attend Mayor's Forums	Ongoing MM	
					Attend Municipal Manager's Technical Committee meetings and follow up on resolutions taken at the Mayor's Forum	Ongoing MM	
					Promote co-operative governance with all spheres of government and state owned enterprises	Ongoing MM	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
EDUCATION							
To promote literacy	Participate on the district education forum	Established Local Education Forum	Education Forum	All meetings attended accordingly to schedule	Liaise with DOE	Senior Community Services Officer 31 Dec 2010	
					Attend meetings	Senior Community Services Officer Ongoing	
	Introduce Masifundisane Programmes	Implementable Masifundisane Programme Plan	Masifundisane Programmes	All Prioritised Programme milestones for the year achieved by March 2010	Masifundisane Programme is implemented	Senior Comm. Services Officer Ongoing	
					Attend Meetings	Senior Comm.Ser Officer Monthly	
					Implemented Ward 1,2,3,5	Senior Comm. Services Officer Ongoing	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
HEALTH							
To improve the standard of health care in the Municipality	Liaise with the Dept of Health to promote primary health care	Promote health care practices	Community Health	Meetings of Health Care Forum attended and resolutions followed up before next meeting	Diarise schedule of meetings/events	Senior Comm Ser Officer/HIV Co-ordinator 31 July 2010	
					Attend meetings	Manager/Senior Officer As per Schedule	
					Follow up on resolutions and correspondence attended to	Manager/Senior Officer As Required	
DISASTER MANAGEMENT							
To deal with all disaster related matters informed by the district's Disaster Management Plan	Develop local Disaster Management Plan which is aligned with the district's as well as province	Implementable Disaster Management Plan	Promote Disaster Management programmes	Implementable plan submitted to Council for adoption .by 31 July 2011	Arrange and attend meetings with stakeholders	Committee Liaison Officer 31 Feb 2011	
					Develop a draft plan	Committee Liaison Officer 31 March 2011	
					Presentations of draft plan to stakeholders	Committee Liaison Officer 30 April 2011	
					Submission of plan for adoption	Committee Liaison Officer 30 June 2011	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIV ES	STRATEGIE S	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Draft Contingency Plan in compliance with the Disaster Management Framework,	Contingency Plan developed	Disaster Management	Contingency Plan developed in consultation with the District and stakeholders by Aug 10	Consult district on requirements of the Plan	Disaster Mgt Officer 31Feb 2011	
					Consult stakeholders	Disaster Mgt Officer 30 March 2011	
					Develop the Plan	Disaster Mgt Officer 31 June 2011	
					Obtain comment and refine Plan	Disaster Mgt Officer 31 March 2011	
	Encourage community Members to participate in the Disaster Forum	Establish Disaster Management Forum	Disaster Management Forum	Establish Disaster Management Forum representing Stakeholders by 30 June 2010	Identify Stakeholders	Disaster mgt officer 31 Dec 2010	
					Agree to forum composition and mandate	Disaster Mgt Officer 30 April 2011	
					Submission of proposed Disaster Forum to Council	Disaster Mgt Officer 31 May 2011	
					Attend forum meetings and follow up on resolutions	Disaster Mgt Officer 30 June 2011	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
GENDER, YOUTH & PEOPLE WITH DISABILITIES							
To promote the interests of gender, disability, youth, and children (GDYC)	Develop a programme with projects and events to promote targeted groups	Implemented Programme	Promote GDYC	Implemented programme by 30 June 2011	Youth-Develop programme and projects aimed at empowerment and job creation	Youth-Co-ordinator 30 June 2011	
					Women- Arrange events to promote gender equality	Youth-Co-ordinator Ongoing	
					Disabled- Arrange events to establish & meet the needs of the disabled	Youth-Co-ordinator Ongoing	
					Children-Visit pre-schools and supplement their needs	Youth Co-ordinator Ongoing	
SPORTS AND RECREATION							
To develop talent in all sports codes within communities	Facilitate the implement ion of the SALGA-KZN sports programme	SALGA-KZN Sports Programme implemented	Sports Promotion	SALGA-KZN Sports Programme implemented by 30 June 2011	Arrange mayoral Games at ward Level	Community Liaison Officer 31July 2010	
					Participate in District Selection Process	Community Liaison Officer 30 Oct/ Nov 2010	
					Assist with participation in SALGA-inter provincial games	Community Liaison Officer 31 Dec 2010	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVE S	STRATEGI ES	KPI'S	PROGRAMM ES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Establish Sports Forum	Sports Forum Established	Sports Management Forum	Established Sports Forum representing Stakeholders by 30 June 2010	Agree to Forum composition and mandates	Community Liaison Officer 30 April 2011	
					Submission of proposed Sports Forum to Council	Community Liaison Officer 31 May 2011	
					Attend Forum Meetings and follow-up on resolutions	Community Liaison Officer 30 June 2011	
HIV & AIDS							
To combat HIV and Aids	Embark on an education campaign in liaison with stakeholders	Implementable HIV and Aids plan	HIV and Aids	HIV & Aids plan implemented by 30 June 2011	Attend HIV & Aids Forum Meetings & Local AIDS Council meetings and follow up on resolutions before the next meeting	HIV Co-ordinator As per Schedule	
					Arrange Events to educate community members	HIV Co-ordinator Ongoing	
					Visit wards, support groups and clinics	HIV Co-ordinator Ongoing	
COMMUNITY & PUBLIC FACILITIES							
To manage and effective utilization of all community facilities	Upkeep and clean facilities	Clean & useable facilities	Community Facilities	Clean & useable facilities throughout the year	Ensure staff are properly equipped to clean facilities	Senior Community Serv. Officer 31 July 2010	
					Conduct inspections	SeniorCommunity Serv. Officer Weekly	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIV ES	STRATEGIE S	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ARTS AND CULTURE							
To promote arts and culture within the municipal area	Develop a calendar of events in consultation with relevant stakeholders	Calendar of events	Promote arts and culture	Calendar of events implemented by 31 Aug 2011	Arrange and attend meetings in wards	Tourism Officer 31 June 2011	
					Provide training to forums	Tourism Officer 30 July 2011	
					Develop and implement a calendar of events	Tourism Officer 30 June 2011	
ENVIRONMENTAL HEALTH							
To promote an environmentally healthy municipality by systematically addressing environmental health issues	Liaise with the district on the promotion of environmental health issues	Monthly programmes executed	Promotion of environmental health	Completed monthly programmes and submission of reports	Liaise with District on environmental health	Manager 31 July 2010	
					Meet with district coordinators	Comm Manager As per Schedule	
					Execute programmes and report	Comm Manager As required	

KPA 6:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
COMMUNITY AND PUBLIC FACILITIES							
To provide public facilities within communities	Review the existing programme and provide new facilities accordingly	Number of facilities provided	Community and public facilities	6 facilities provided by 30 June 2011	Prioritise needs	Technician 31 July 2010	
					Appoint service provider	Manager 31 Aug 2010	
					Manage the project	Manager 30 June 2011	
	Establish means of maintaining existing facilities through community involvement	Number of facilities maintained	Maintenance of community and public facilities	7 community and public facilities maintained by 30 June 2011	Prioritise needs	Technician 31 July 2010	
					Appoint service provider	Manager 31 Aug 2010	
					Manage the project	Manager 30 June 2011	

TURN AROUND STRATEGY

3. GOVERNANCE													
THE MUNICIPALITY POSITIVELY CHANGING THE MINDSET OF EXTERNAL AND INTERNAL STAKEHOLDERS ON THE ROLE OF THE MUNICIPALITY													
3.1	Political Management and Oversight												
3.1.1	Stability of Council												
3.1.2	Delegation of functions between political and administration	Lack of managing delegations given by council/exco.		Register of delegations developed, reviewed and implemented	Register of delegations to be developed for managing implementation of decisions and responsibilities					MM			
		Lack of managing resolutions taken by council/exco.		Register of resolutions developed and maintained	Register of resolutions to be developed for implementation of decisions and responsibilities					MM			
		Clarify/ improve communication/ reporting and roles and responsibilities between political structures and political structures and administrative structures on resolutions/ decisions taken by council/exco	RR doc exist Workshop did not take place Language of documents	RR document translated, distributed and monitored by Dec 2010	Translation of RR documents in a correct, simple and understandable manner Distributing the document the document Monitor the relations and communications amongst and between political and administrative structures	KZN CoGTA could assist with the translation of the document				MM; Senior Offices (Sboniso Dlamini)			

3.1.3	Training of Councillors	Empowerment of political and administrative structures on legislative framework Availability of funding to conduct accredited training	There is little practical understanding and application of legislation.	1 refresher course on the application of the MFMA, MSysA and MStrA	Regular and accredited training on applicable legislation and policies especially on the MFMA, MSysA and MStrA	KZN CoGTA could assist with the translation of documents and provision of the training				HR officer			
3.1.4	Councilor Oversight Framework (functioning scopa)	Identify the weaknesses in the oversight process Develop a framework and process to guide the oversight process	Councilor interferences due to a lack of understanding of the legal framework and the oversight function Council interfere due to obvious incorrect action	Finalise and distribute the oversight framework	Develop a customized oversight framework/ guideline Training of Councilors on the oversight function					MM			
3.1.5	Feedback to communities (Ward councilor to ward committee and vice versa)	Refer to PP											
3.2	Administration												
3.2.1	HR Policies availability, adoption and implementation		There is an HR Policy that needs to be reviewed		Develop a policy on the placement/ movement of staff	KZN CoGTA to assist with this placement process				HR officer			
3.2.2	Vacancies (S57) Status of filling of vacant positions	2 Sec 57 posts are vacant (Tech and Corp Services)	Existing organogram not appropriate and has challenges in terms of addressing critical functions of the municipality such as technical services		Review of the existing organogram based on affordability and functions		01/11	03/11	Reveiwed organogram approved by Council	MM			

3.2.3	% Vacancies in other levels Status of filling of critical vacant positions	Vacancy of IT post is causing certain challenges			Explore a shared service with the DC on IT								
3.2.4	S57 appointed with signed Performance Agreements	Efficient performance management systems for individual staff	All S57 Performance Agreements signed	All S57 Performance Agreements will be signed 2 Appraisal Committees established by end April 2010 2 Appraisal Committees concluding their business by May 2010 for submission to Council	Municipality to sustain and monitor performance in accordance with the the PM requisite regulations Performance Appraisal committees need to be established	Kwanaloga and KZN COGTA to support DC to provide assistance wrt establishing and running the Appraisal Committees	07/10	08/10	Performance Agreements signed	MM			
3.2.5	Has a Skills Audit been conducted for all employees	Training, attracting and retention of staff	There is no policy on staff retention		Develop a staff appraisal and retention policy	Kwanaloga and KZN COGTA to support KZN CoGTA is conducting a skills audit	07/11	06/12	An appraisal policy developed and adopted by Council	Corporate services			
3.2.6	Does the municipality have a Workplace Skills plan	Training, attracting and retention of staff	(Refer to Work Place Skills Plan below)										
3.3	Labour Relations												
3.3.1	Functionality of LLF	Improve communication with LLF/ Labour representative on issues affecting eg the budget, overtime, leave payments, subscription to collective agreements or exemptions	LLF does not meet regularly and the issues identified are not being attended to adequately resulting in poor performance by employees due to low morale	2 meetings of the LLF held with record of signed minutes	Schedule meetings of the LLF with agenda and clear objectives and expected outcomes		07/10	Quarterly	Signed record of minutes of meetings	Corporate Services Manager			

			Policies and plans exist and some need to be reviewed and approved by Council (See draft IDP 2010/2011)	Adopted/ Reviewed policies and plans	Reviewed policies and plans (e.g. Employment Equity plan) to be adopted by Council	Kwanaloga to support in the review of some policies and plans and align to legislation	08/10	12/10	Council resolution on policies and plans	Corporate Services Manager			
				Adopted new policies and plans	Development of new policies	Kwanaloga to support in the development of new policies where necessary	02/11	06/11	Council resolution on new policies and plans	Corporate Services Manager			
			Existing and new staff are not capacitated on labour related issues and existence of current policies and application thereof		Workshops held on policies and plans	Kwanaloga to support training sessions for staff	06/11	Ongoing	Reports on the training sessions	Corporate Services Manager			
					Conducting induction program for new staff	Kwanaloga to support training sessions for staff	06/11	Ongoing	Reports on the training sessions	Corporate Services Manager			
			A Work Place Skills Plan has been prepared and is being reviewed. There needs to be adequate financial resources allocated to support implementation of the Plan		Implementation of the Work Place Skills Plan and allocating adequate financial resources		11/12 fy	Ongoing	Quarterly reports	Corporate Services Manager	0	100000	

			Administration and Politicians not well versed with labour related issues and their advancement in terms of careers		Career pathing and capacity building of staff and councillors	Kwanaloga to support capacity building initiatives by the municipality IDASA to support capacity building Department of Education on career pathing and motivational talks	01/11	Ongoing	Bi-annual reports on the nature of capacity building	Corporate Services Manager	0	20000	
			Poor relationships and perceived lack of transparency on strategic matters amongst staff contribute to lack of cohesion and commitment in meeting service delivery imperatives within the municipality		Municipality to “diagnose” the situation to determine the causes of the poor relationships and tensions. Organise wellness days and programme to enhance relationships and team building within the municipality including staff, management and council	Engage service providers Department of Health to provide assistance with employee wellness services	Bi-annual sessions	Bi-annual sessions	Reports to Council and the MM	Corporate Services Manager	0	20000	
				2 Quarterly meetings held and signed minutes including decisions taken	Organise regular staff meetings to improve transparency in the municipality		Quarterly meetings	Quarterly meetings	Reports to Council and the MM	Corporate Services Manager			

				Signed record of minutes regarding participation of staff in the mid-year budget review process	Involvement of staff in strategic management committee meetings e.g. budget meetings		Annually: March -June Dec.- January for mid-year review	June & January respectively	Minutes of meetings and signed recommendations/resolutions	MM			
			Disciplinary cases are not resolved timeously and this has implications on staff morale as well as financial implications for the municipality	Progress reports to the relevant committees within the stipulated time frame	Disciplinary procedures implemented accordingly and timeously for different levels of staff including section 57 staff	Kwanaloga	As when necessary and within 6 months	As when necessary and within 6 months	Progress reports to the relevant committees within the stipulated time frame	Corporate Services Manager			
			Reports need to be submitted in accordance with the relevant legislation and performance of the municipality monitored	Monthly reports aligned to the SDIBPs	Implement PMS for all staff	Kwanaloga KZN COGTA	In terms of appropriate legislation	In terms of appropriate legislation	Monthly reports aligned to the SDIBPs	MM			
3.3.2	Employment equity plan	(See above on development of policies and plans)											